

State of Alaska FY2007 Governor's Operating Budget

Department of Corrections Inmate Health Care RDU/Component Budget Summary

RDU/Component: Inmate Health Care*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To provide essential health care for offenders' in-custody.

Core Services

Provide legally required medical and mental health services.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$24,285,800	Personnel:	
	Full time	143
	Part time	2
	Total	145

Key Component Challenges

Deliver essential medical care in the face of rising medical costs while ensuring quality assurance and compliance programs to ensure standards are met.

Recruitment and retention of health care staff given the nationwide shortages.

Monitor the new statewide dental plan to ensure consistent essential care.

Identification and referral of cases to be considered for medical parole.

Develop an accurate characterization study of the inmate population with serious mental illness.

Develop strategies to combat repeated relapses for inmates with mental illness.

Significant Changes in Results to be Delivered in FY2007

There will be a continued effort to contain the increased cost of medical services.

Major Component Accomplishments in 2005

Reduction in pharmacy expenditures, accomplished through both formulary changes and cost-effective prescribing.

Implementation of a statewide dental plan.

Comprehensive update of the nursing protocol manual.

Statutory and Regulatory Authority

1) Probation, Prisons and Prisoners (AS 33)

- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

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Inmate Health Care Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,974.4	12,281.3	13,043.6
72000 Travel	58.9	75.3	75.3
73000 Services	8,342.2	7,653.8	8,683.9
74000 Commodities	1,988.0	1,983.0	2,483.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	21,363.5	21,993.4	24,285.8
Funding Sources:			
1004 General Fund Receipts	15,557.2	15,677.7	17,465.0
1005 General Fund/Program Receipts	27.9	27.9	27.9
1007 Inter-Agency Receipts	79.1	52.4	52.4
1037 General Fund / Mental Health	4,625.3	5,127.6	5,721.3
1092 Mental Health Trust Authority Authorized Receipts	289.8	323.6	235.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	784.2	784.2	784.2
Funding Totals	21,363.5	21,993.4	24,285.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	784.2	784.2	784.2
Mental Health Trust Authority Auth.Rec.	51410	289.8	323.6	235.0
Unrestricted Fund	68515	55.9	0.0	0.0
Unrestricted Total		1,129.9	1,107.8	1,019.2
Restricted Revenues				
Interagency Receipts	51015	79.1	52.4	52.4
General Fund Program Receipts	51060	27.9	27.9	27.9
Restricted Total		107.0	80.3	80.3
Total Estimated Revenues		1,236.9	1,188.1	1,099.5

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	20,833.2	0.0	1,160.2	21,993.4
Adjustments which will continue current level of service:				
-Reduction - MHTAAR Appropriation Term Date Extension CSSB46, Ch 3 SLA 05 Sec 15(d) Pg 105	0.0	0.0	-150.0	-150.0
-Fund Change from MHTAAR to GFMH per Mental Health Trust Recommendation	100.0	0.0	-100.0	0.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	220.4	0.0	0.0	220.4
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	24.1	0.0	0.0	24.1
-FY 07 Retirement Systems Cost Increase	402.7	0.0	0.0	402.7
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	7.0	0.0	0.0	7.0
Proposed budget decreases:				
-Decrement MHTAAR funding for JAS program per Mental Health Trust Recommendations	0.0	0.0	-13.6	-13.6
Proposed budget increases:				
-Increased Inmate Health Care costs	1,300.0	0.0	0.0	1,300.0
-Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program	210.0	0.0	175.0	385.0
-Risk Management Self-Insurance Funding Increase	116.8	0.0	0.0	116.8
FY2007 Governor	23,214.2	0.0	1,071.6	24,285.8

Inmate Health Care Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>	
Full-time	143	143	Annual Salaries 8,420,188
Part-time	2	2	COLA 237,313
Nonpermanent	0	0	Premium Pay 0
			Annual Benefits 4,970,487
			Less 6.93% Vacancy Factor (944,388)
			Lump Sum Premium Pay 360,000
Totals	145	145	Total Personal Services 13,043,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	2	0	0	0	2
Administrative Clerk II	2	0	0	0	2
Administrative Clerk III	2	0	0	0	2
Administrative Manager II	1	0	0	0	1
Assistant Medical Director	2	0	0	0	2
Dental Hygienist	1	0	0	0	1
Forensic Psychiatrist	2	0	0	0	2
Health Practitioner I	4	1	0	5	10
Health Practitioner II	1	0	0	0	1
Licensed Prac Nurse	18	4	1	6	29
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Medical Records Asst	4	0	0	1	5
Mental Health Trust Coord	0	0	1	0	1
Mntl Hlth Clinician II	6	0	0	4	10
Mntl Hlth Clinician III	5	1	1	2	9
Mntl Hlth Clinician IV	1	0	0	0	1
Nurse I	1	0	0	0	1
Nurse II	17	0	1	17	35
Nurse II (Psych)	6	0	0	0	6
Nurse III	2	1	1	3	7
Nurse III (Psych)	1	0	0	0	1
Nurse IV	2	0	0	0	2
Nurse IV (Psych)	1	0	0	0	1
Pharmacist	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Psychological Counslr II	4	0	0	2	6
Qa&Ur Nurse	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	93	7	5	40	145